

STATEMENT OF PURPOSE

RS29856 / H0799

This is the FY 2023 original appropriation bill for the Division of Career Technical Education. It appropriates a total of \$84,238,600 and includes support for secondary and postsecondary career technical programming. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation.

The bill funds six line items, which provide additional funds for added cost and program growth for secondary CTE programs; quality program grant expansion; program quality support; postsecondary program support; a federal apprenticeship grant; and multiple program transfers to align programs.

This bill includes onetime FY 2022 supplemental appropriations, which provide for program transfers and account category realignment and program expansion and support. The latter includes funding to integrate the divisions data management with the Idaho System for Education Excellence, secondary and postsecondary grants for modernization and expansion, and program-industry alignment efforts.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	586.01	73,007,500	552,800	10,635,300	84,195,600
Prior Year Reappropriation	0.00	0	0	33,600	33,600
1. Fire Service Training, Shift to PC	0.00	0	0	0	0
2. INSPIRE Program, Shift to PC	0.00	0	0	0	0
3. Perkins Grants Coordinator, Shift to PC	0.00	0	0	0	0
4. Perkins Student Leadership, PC Shift	0.00	0	0	0	0
5. Federal Funding, Program Transfer	0.00	0	0	0	0
6. Data Management System, ISEE	0.00	1,500,000	0	0	1,500,000
7. Secondary Modernization/Support	0.00	4,000,000	0	0	4,000,000
8. Program Alignment with Industry	0.00	500,000	0	0	500,000
9. Postsecondary Modernization/Expansion	0.00	4,000,000	0	0	4,000,000
FY 2022 Total Appropriation	586.01	83,007,500	552,800	10,668,900	94,229,200
Expenditure Adjustments	(42.87)	(187,500)	0	0	(187,500)
FY 2022 Estimated Expenditures	543.14	82,820,000	552,800	10,668,900	94,041,700
Removal of Onetime Expenditures	(1.00)	(14,625,000)	0	(681,400)	(15,306,400)
Base Adjustments	0.00	0	0	(210,000)	(210,000)
FY 2023 Base	542.14	68,195,000	552,800	9,777,500	78,525,300
Personnel Benefit Costs	0.00	293,000	0	6,100	299,100
Statewide Cost Allocation	0.00	(4,100)	0	0	(4,100)
Change in Employee Compensation	0.00	2,748,200	0	56,800	2,805,000
FY 2023 Program Maintenance	542.14	71,232,100	552,800	9,840,400	81,625,300
1. Added Costs, Program Growth	0.00	702,600	0	0	702,600
2. Quality Program Grant Expansion	0.00	127,000	0	0	127,000
3. Program Quality Support	1.00	110,300	0	3,600	113,900
4. Postsecondary Program Support	11.25	1,020,000	0	0	1,020,000
5. Federal Apprenticeship Grants	1.00	0	0	649,800	649,800
6. LUMA Appropriation Realignment	(1.75)	0	0	0	0
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2023 Total	553.64	73,192,000	552,800	10,493,800	84,238,600
Chg from FY 2022 Orig Approp	(32.37)	184,500	0	(141,500)	43,000
% Chg from FY 2022 Orig Approp.	(5.5%)	0.3%	0.0%	(1.3%)	0.1%

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